

Wisconsin State Legislature

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Joint Committee on Finance *100th ANNIVERSARY 1911 - 2011*

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Alberta Darling
Representative Robin Vos

Date: November 1, 2011

Re: s. 16.515/16.505(2), Stats. Request

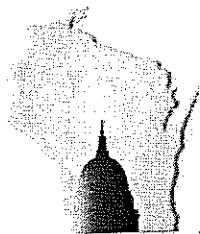
Attached is a copy of a request from the Department of Administration, received November 1, 2011, pursuant to s. 16.515/16.505(2), Stats., on behalf of the Department of Military Affairs.

Please review the material and notify **Senator Darling** or **Representative Vos** no later than **Friday, November 18, 2011**, if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

Attachments

AD:RV:jm



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

MIKE HUEBSCH
SECRETARY

Office of the Secretary
Post Office Box 7864
Madison, WI 53707-7864
Voice (608) 266-1741
Fax (608) 267-3842

Date: November 1, 2011

To: The Honorable Alberta Darling, Co-Chair
Joint Committee on Finance

The Honorable Robin Vos, Co-Chair
Joint Committee on Finance

From: Mike Huebsch, Secretary *MH*
Department of Administration

Subject: s. 16.515/16.505(2) Request(s)

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2011-12</u> <u>AMOUNT</u>	<u>FTE</u>	<u>2012-13</u> <u>AMOUNT</u>	<u>FTE</u>
DMA 20.465(3)(g)	Program services	\$0	0.25	\$0	0.25

As provided in s. 16.515, the request(s) will be approved on November 22, 2011, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Kirsten Grinde at 266-1353, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

Date: October 26, 2011
To: Brian Hayes
From: Katie Kisiolek
Subject: Section 16.505(2) Request

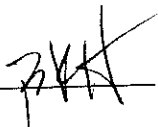
Attached is a s. 16.505(2) request analysis for your approval and processing. Listed below is a summary of each item:

DOA RECOMMENDATION:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2011-12</u>		<u>2012-13</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DMA s.20.465(3)(g)	Program Services		0.25		0.25

AGENCY REQUEST:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2011-12</u>		<u>2012-13</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DMA s.20.465(3)(g)	Program Services		0.25		0.25

BKH APPROVAL  (FORWARD TO Kirsten Grinde)



**WISCONSIN DEPARTMENT OF
ADMINISTRATION**

SCOTT WALKER
GOVERNOR

MIKE HUEBSCH
SECRETARY

Division of Executive Budget and Finance
Post Office Box 7864
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Voice (608) 266-1736
Fax (608) 267-0372

Date: October 25, 2011

To: Mike Huebsch, Secretary
Department of Administration

From: Katie Kisiolek, Executive Policy and Budget Analyst

Subject: Request under s. 16.505 from the Department of Military Affairs to adjust position authority

REQUEST:

The Department of Military Affairs, Wisconsin Emergency Management requests 0.25 FTE additional position authority in the program revenue appropriation under s. 20.465(3)(g) - Program services. The position will be combined with a 0.75 FTE position to create a 1.0 FTE Office Associate position to provide full-time support to radiological emergency preparedness planners.

REVENUE SOURCES FOR APPROPRIATION(S):

The revenue source for this position is assessments from utility companies which are deposited in the annual program revenue appropriation under s. 20.465(3)(g) - Program services.

BACKGROUND:

The Division of Emergency Management coordinates the state's mitigation, preparedness, response and recovery to natural and man-made disasters. As part of the radiological emergency preparedness program within this division, nuclear incident plans are prepared. Annually, the department sets the budget for this program after negotiations with the state's nuclear power plants.

ANALYSIS:

Several factors have increased the responsibility and oversight for staff in this program. First, in 2007, Wisconsin was issued a deficiency for failure to protect emergency workers' health and safety. Second, the federal government added requirements to the program manual, and the Nuclear Regulatory Commission is issuing rules with new requirements as well. Both are expected to be published in October 2011 and effective in November 2011. These new requirements will contain implementation timelines of nine to eighteen months. One large project will be to plan and train for an attempted terrorist attack on a nuclear reactor site, which will require

Mike Huebsch, Secretary
October 25, 2011
Page 2

coordination with the utilities and municipalities around each plant. Another project involves incorporating the Homeland Security Exercise and Evaluation Program methodology into the radiological emergency preparedness program. The department will also need to create a public inquiry hotline to communicate with the public.

Given the additional workload, the department is requesting a 0.25 FTE position increase to an existing 0.75 FTE position currently supporting the existing four radiological emergency preparedness planners. The department believes that the increased workload will be ongoing given heightened attention to this issue.

There is no accompanying request for an increase in expenditure authority because the department proposes reallocating funding within the program services appropriation from the supplies and services line to the salary and fringe benefits lines.

RECOMMENDATION:

Approve the request. The department demonstrates an increased workload in this program and will be able to cover the increased costs by reallocating funding.

CORRESPONDENCE/MEMORANDUM



STATE OF WISCONSIN

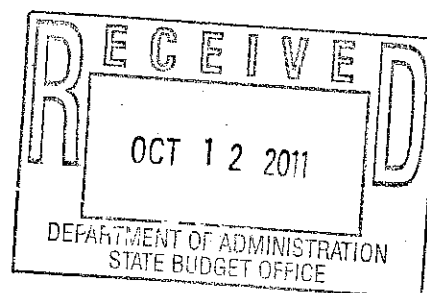
DEPARTMENT OF MILITARY AFFAIRS

OFFICE OF THE ADJUTANT GENERAL
STATE BUDGET & FINANCE SECTION
2400 WRIGHT STREET
MADISON, WI 53704

October 4, 2011

To: Brian Hayes
State Budget Director
Division of Executive Budget & Finance
Department of Administration

From: Donald P. Dunbar
Major General
Department of Military Affairs
The Adjutant General



RE: 16:505 Request for 0.25 of permanent Program Revenue (PR) FTE position authority.

Request:

The Department of Military Affairs (DMA), Wisconsin Emergency Management (WEM) under s. 16.505 requests the creation of 0.25 of permanent Program Revenue (PR) FTE position in appropriation (3)(g), numeric 331, Program Services.

The 0.25 of position authority being requested will be combined with the 0.75 authority from existing position #307895 (Office Associate) to form a 1.0 FTE position.

Background:

The Radiological Emergency Preparedness (REP) program is a program designed to deal with threats, both manmade and natural, to the State's nuclear power plants. The REP program budget is negotiated with the three nuclear power plants on an annual basis, usually in February or March of each calendar year.

Justification:

Over the past few years, the level of responsibility and oversight required by WEM's Radiological Emergency Preparedness staff has increased substantially. This has been due in large part to a deficiency issued against the State of Wisconsin in 2007, for failure to protect the health and safety of emergency workers. In addition to these increased responsibilities, the federal government has rewritten the REP Program Manual, containing many new requirements for the program. In addition, the Nuclear Regulatory Commission (NRC) is concurrently issuing a Rulemaking which also contains new requirements. These two initiatives are scheduled for publication in the Federal Register in October 2011 and will become effective in November 2011.

Implementation timelines will be issued along with the new manual and Rulemaking and it is expected that the majority of the new requirements will be due for completion between nine and eighteen months from the date of effectiveness.

Several of the new requirements will be large projects, including plan development and exercising for hostile action events at the nuclear power plants. This will require coordinated planning with the utilities, counties and municipalities around each plant, followed by training and exercising. Other planning requirements include pet planning, hospital and medical facility planning, licensed and unlicensed daycare evacuation planning and "fastbreaker" event planning for severe, rapidly escalating incidents. New initiatives that WEM will need to integrate into the REP program include the incorporation of the Homeland Security Exercise and Evaluation Program (HSEEP) methodology into exercise planning and design, public education and outreach, and response plan compliance with CPG-101. These efforts will be required to be completed by the deadlines stated on the implementation timelines.

In addition, WEM will be required to establish a state managed and operated Public Inquiry Hotline to meet federal planning standards. This project will include securing space, purchasing furniture, computers, and phones, configuring electrical and data connections, creating staffing patterns, developing Memorandums of Understanding (MOU's) with external state agencies, developing procedures, incorporating the hotline into the state plan, training staff and exercising. The state and utilities have agreed that the state should be responsible for this communication with the public.

To accomplish these projects, the four REP planners will be required to focus on the planning and implementation of these new requirements and there will be many tasks that Office Operations Associates (OOA) will be able to assist with. Currently, the permanent OOA position (#307895) is 0.75 FTE. To help meet the needs this increased workload will require, DMA is requesting that this position be increased to a 1.0 FTE.

In future years, this increased workload will be on-going and permanent. The hostile action planning and exercising requirements are an addition to current planning standards and exercise criteria, not a replacement. Training for these events will be required on an annual basis, as well as drills and exercises in preparation for evaluated exercises. Adding this .25 FTE to the Office Operations Associate position is an efficient way to provide additional support to the REP planners.

Proposed Resolution:

In order to accommodate the above-mentioned needs, the Department of Military Affairs is requesting the creation of 0.25 permanent PR FTE to be combined with 0.75 FTE from position #307895.

Fiscal Impact on the Appropriation:

There will be no fiscal impact to the Department. The funding for the position will come from existing funding received from the utility companies.

If you have any questions regarding this request, please call Brett Coomber at 242-3155.

